

BOARD OF SUPERVISORS

Brown County



305 E. WALNUT STREET
P. O. BOX 23600
GREEN BAY, WISCONSIN 54305-3600
PHONE (920) 448-4015 FAX (920) 448-6221

ADMINISTRATION COMMITTEE

Steve Fewell, Chair
Tim Carpenter, Vice Chair
David Steffen, Thomas De Wane, Allan Jamir

ADMINISTRATION COMMITTEE

Thursday, August 29, 2013

5:00 p.m.

Room 200, Northern Building
305 E. Walnut Street

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION ON ANY ITEM LISTED ON THE AGENDA

- I. Call to Order.
- II. Approve/Modify Agenda
- III. Approve/Modify Minutes of July 25, 2013 and August 21, 2013 special meeting.

Comments from the Public

Communications

1. Communication from Supervisor Robinson re: That the County consider policies and practices making it possible for supervisors to access technology to fulfill their responsibilities (e.g. borrowing laptop computers for watching DVD testimony). *Referred from August County Board.*

Corporation Counsel

2. Resolution re: Change in Table of Organization Corporation Counsel Assistant Corporation Counsel.
3. Department Report for July, 2013.

Child Support

4. Budget Status Financial Report for June, 2013.
5. Administrator Summary.

Human Resources

6. Activity Report for July, 2013.
7. Interim Directors Report.

Department of Administration/Technology Services

8. Budget Status Financial Report – Technology Services – for June, 2013.
9. Budget Status Financial Report – Administration – for June, 2013.
10. 2013 Budget Adjustment Log.
11. Director's Report.

County Clerk

12. Budget status financial report for July, 2013.

Treasurer – No agenda items.

Other

13. Audit of bills.
14. Such other matters as authorized by law.
15. Adjourn.

Steve Fewell, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY ADMINISTRATION COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Administration Committee** was held on Thursday, July 25, 2013 in Room 200, Northern Building, 305 E. Walnut Street, Green Bay, Wisconsin.

Present: Chair Fewell, Supervisor Moynihan, Supervisor De Wane
Excused: Supervisor Jamir, Supervisor Carpenter, Supervisor Steffen
Also Present: Rolf Johnson, Brent Miller, Maria Lasecki, Amy Vannieuwenhoven, Sandy Juno, Kerry Blaney, Chuck Mahlik, Troy Streckenbach, Lynn Vanden Langenberg, other interested parties.

I. Call to Order.

The meeting was called to order by Chair Steve Fewell at 5:00 p.m.

II. Approve/Modify Agenda.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of June 27, 2013.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public: None.

1. Review of minutes:
 - a) Housing Authority (June 17, 2013).

Motion made by Supervisor Moynihan, seconded by Supervisor De Wane to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Communications: None.

Treasurer

2. Opening of Tax Deed Bids.

Bids for Parcel No. ND-716-5 were opened and were as follows:

- Bid from Christian and Joann Johnson in the amount of \$250.00
- Bid from Brian A. Johnson in the amount of \$210.00

The winning bid was that of Christian and Joann Johnson.

Bids for Parcel No. 4-34 were opened and were as follows:

- Bid from BC Real Estate Investment, LLC. (Brad Carpenter) in the amount of \$21,600
- Bid from Chad and Maria Lasecki in the amount of \$18,101
- Bid from Brandon and Clara Pickett in the amount of \$22,100
- Bid from Bill Smits in the amount of \$20,100

The winning bid was that of Brandon and Clara Pickett.

III

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to accept the winning bids. Vote taken. MOTION CARRIED UNANIMOUSLY

3. Budget Status Financial Report for May, 2013.

Motion made by Supervisor Moynihan, seconded by Supervisor De Wane to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

4. Treasurer's Report for April and May, 2013.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

County Clerk

5. Budget Status Financial Report for May, 2013.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

6. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Eaton for the Statewide Voter Registration System (SVRS).
7. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Glenmore for the Statewide Voter Registration System (SVRS).
8. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Green Bay for the Statewide Voter Registration System (SVRS).
9. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Holland for the Statewide Voter Registration System (SVRS).
10. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Humboldt for the Statewide Voter Registration System (SVRS).
11. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Lawrence for the Statewide Voter Registration System (SVRS).
12. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Morrison for the Statewide Voter Registration System (SVRS).
13. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of New Denmark for the Statewide Voter Registration System (SVRS).
14. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Pittsfield for the Statewide Voter Registration System (SVRS).
15. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Rockland for the Statewide Voter Registration System (SVRS).
16. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Town of Wrightstown for the Statewide Voter Registration System (SVRS).

17. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Village of Denmark for the Statewide Voter Registration System (SVRS).
18. Resolution Supporting the 2014 – 2015 Memo of Understanding Between Brown County and the Village of Pulaski for the Statewide Voter Registration System (SVRS).

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to suspend the rules and take Items 6 – 18 together. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Moynihan, seconded by Supervisor De Wane to approve Items 6 – 18. Vote taken. MOTION CARRIED UNANIMOUSLY

Department of Administration/Technology Services

19. Budget Status Financial Report – Administration – for May, 2013.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

20. Budget Status Financial Report – Information Services – for May, 2013.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

21. 2013 Budget Adjustment Log.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

22. Budget Adjustment Request (13-63): Increase in expenses with offsetting increase in revenue.

Motion made by Supervisor Moynihan, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

23. Resolution re: To Appropriate Excess Fund Balance for Museum Planning.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

24. Administration 2014 Five-year Capital Improvement Plan (CIP).

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

25. Director's Report.

Director of Administration Brent Miller indicated that his written report included both the Department of Administration report as well as the Technology Services report. Supervisor Moynihan asked what the status was of a replacement for the Technology Services Director. County Executive Troy Streckenbach stated that currently they are working with Supervisor Jamir as he has a strong background in this area as well as having access to a lot of people in the field. Interim HR Director Lynn Vanden Langenberg stated that they have had several phone interviews and she is confident that they can find a viable option for a replacement.

Streckenbach stated they are looking at potentially bringing in an individual that can continue to assess where we left off last year and how to develop the future of the TS Department, whether it be a standalone department or if it should be moved underneath some other department. They are looking at a number of things to manage the department better. In the interim, they are exploring several people and are working with Supervisor Jamir at looking at bringing in someone in a short-term capacity.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Human Resources

26. Activity Report for June, 2013.

Motion made by Supervisor Moynihan, seconded by Supervisor De Wane to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

27. Director's Report.

Lynn Vanden Langenberg provided several updates. First, she indicated that they are working on an implementation plan for a new vendor for short-term and long-term disability and leave of absence programs. They are also working on some new communication tools with employees. They have had on-site training on how we use the Genesis account where people reserve money for their healthcare benefits and they will be following up with more on-site training in September and one towards the end of the year. These healthcare benefit dollars expire December 31 and they do not want to see any employee lose those dollars. The next training session will be recorded and will then be available on the website.

They are also sending out a wellness newsletter as wellness is one of the focuses with healthcare costs rising.

Finally, Vanden Langenberg stated that they have received a claim from some employees at CTC through the Department of Workforce Development because they feel they should be paid for lunch breaks when they leave the premises. There are 36 employees that have filed this claim. They do have legal advice from 2012 but they still have to respond to the claim. Vanden Langenberg stated that employees at the CTC can leave for lunch, but it is necessary for them to obtain approval through their supervisors to manage that there is still workforce available for certain situations.

Motion made by Supervisor Moynihan, seconded by Supervisor De Wane to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Child Support

28. Budget Status Financial Report for May, 2013.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

29. Resolution re: Change in Table of Organization Child Support Agency Child Support Specialist – Enforcement.

Lasecki explained that this is for the addition of one full time enforcement specialist. This is fully funded at the State level. Lasecki noted that the position is definitely needed.

Motion made by Supervisor Moynihan, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

30. Child Support Administrator Summary.

Lasecki indicated that the major portion of their time is being spent on the front lines continuing the laser fiche endeavor and they are on track with this project. She is confident that she will be able to tell the Committee that they are completely scanned by the end of the year. She noted that this has been a great deal of work for her staff and she wished to recognize them for their hard work.

She also noted that they are in the process of working on the Child Support budget and all in all things are going well. Fewell asked when new positions will be filled and Lasecki stated that the position referred to above will be filled right away. Fewell understood but stated he was talking about the increase with the State. Lasecki responded that she is working with Human Resources and Administration on this and will also be speaking to the Executive as well. She reminded the Committee that those positions are not fully funded but are budgeted at 66% so there is another 33% that the County would have to incur. As of this time, the State has not issued the revenue dollar amounts. It is Lasecki's understanding that the State may be looking at a different way of allocating the money so that perhaps there may be more money to be able to supplement the 33%, but as of this time, that verdict is out because we do not have the revenue numbers from the State.

Motion made by Supervisor Moynihan, seconded by Supervisor De Wane to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Corporation Counsel – No agenda items.

Other

31. Audit of bills.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY

32. Such other matters as authorized by law. None.

33. Adjourn.

Motion made by Supervisor De Wane, seconded by Supervisor Moynihan to adjourn at 5:27 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio
Recording Secretary

PROCEEDINGS OF THE BROWN COUNTY ADMINISTRATION COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a special meeting of the **Brown County Administration Committee** was held on Wednesday, August 21, 2012 in Room 210, Green Bay City Hall, 100 North Jefferson Street, Green Bay, Wisconsin.

Present:	Chair Fewell, Supervisor Carpenter, Supervisor Jamir, Supervisor De Wane
Excused:	Supervisor Steffen
Also Present:	Brent Miller, Dan Process

I. Call to Order.

The meeting was called to order by Chair Steve Fewell at 6:45 p.m.

II. Approve/Modify Agenda.

Motion made by Supervisor Jamir, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

1. **Initial Resolution Authorizing the Issuance of Not to Exceed \$1,900,000 General Obligation Corporate Purpose Refunding Bonds of Brown County, Wisconsin.**

Motion made by Supervisor Carpenter, seconded by Supervisor Jamir to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

2. **Initial Resolution Authorizing the Issuance of Not to Exceed \$3,940,000 General Obligation Airport Improvement Refunding Bonds of Brown County.**

Motion made by Supervisor De Wane, seconded by Supervisor Carpenter to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

3. **Initial Resolution Authorizing the Issuance of Not to Exceed, \$9,190,000 Taxable General Obligation Refunding Bonds of Brown County, Wisconsin.**

Motion made by Supervisor De Wane, seconded by Supervisor Carpenter to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

4. **Such other matters as authorized by law.**

None.

5. **Adjourn.**

Motion made by Supervisor De Wane, seconded by Supervisor Jamir to adjourn at 6:47 p.m.

Respectfully submitted,

Therese Giannunzio
Recording Secretary



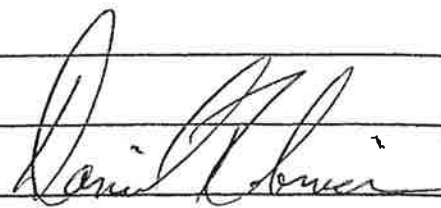
**BROWN COUNTY
BOARD OF SUPERVISORS
COURT HOUSE
GREEN BAY, WISCONSIN**

BROWN COUNTY BOARD OF SUPERVISORS

Meeting Date: Aug. 21
Agenda No. : _____

Motion from the Floor

I make the following motion: That the county consider policies
and practices ~~allowing supervisors~~ making it possible
for supervisors to access technology to fulfill
their responsibilities (e.g., ~~laptop computers~~ borrowing of
laptop computers for watching DVD testimony)

Signed: 
District No.: 19

(Please deliver to the County Clerk after the motion is made for recording into the minutes.)

September 18, 2013

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

RESOLUTION REGARDING CHANGE IN TABLE OF ORGANIZATION
CORPORATION COUNSEL
ASSISTANT CORPORATION COUNSEL

WHEREAS, the Corporation Counsel department currently has 1.00 FTE Lead Assistant Corporation Counsel and 1.50 FTE Assistant Corporation Counsel positions assigned to represent Brown County in Child Support proceedings; and

WHEREAS, an increase in State funding will add additional Child Support enforcement staff increasing the court cases handled by the attorneys; and

WHEREAS, due to the recognized increase in court cases, Human Resources and Corporation Counsel recommend the addition of 0.50 FTE Assistant Corporation Counsel position; and

WHEREAS, the additional funds needed for this position will be funded by the State; and

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors the Corporation Counsel table of organization be changed adding 0.50 FTE Assistant Corporation Counsel position.

BE IT FURTHER RESOLVED, the funds needed for this position will be funded by the State.

Partial Budget Impact (10/01/13 – 12/31/13):

<u>Position Title</u>	<u>FTE</u>	<u>Addition/ Deletion</u>	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Assistant Corporation Counsel	0.50	Addition	\$ 7,821	\$ 3,206	\$11,027
Partial Budget Impact			<u>\$ 7,821</u>	<u>\$ 3,206</u>	<u>\$11,027</u>

Annualized Budget Impact:

<u>Position Title</u>	<u>FTE</u>	<u>Addition/ Deletion</u>	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Assistant Corporation Counsel	0.50	Addition	\$31,484	\$12,824	\$44,308
Annualized Budget Impact			<u>\$31,484</u>	<u>\$12,824</u>	<u>\$44,308</u>

Fiscal Note: This resolution does not require an appropriation from the General Fund.

Respectfully submitted,

ADMINISTRATION COMMITTEE

EXECUTIVE COMMITTEE

Approved By:

Troy Streckenbach, County Executive

Date Signed: _____

Authored by: Human Resources

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
SIEBER	1			
DE WANE	2			
NICHOLSON	3			
HOYER	4			
HOPP	5			
HAEFS	6			
ERICKSON	7			
ZIMA	8			
EVANS	9			
VANDER LEESE	10			
BUCKLEY	11			
LANDWEHR	12			
DANTINNE, JR	13			

SUPERVISOR	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
WILLIAMS	15			
KASTER	16			
VAN DYCK	17			
JAMIR	18			
ROBINSON	19			
CLANCY	20			
CAMPBELL	21			
MOYNIHAN, JR	22			
STEFFEN	23			
CARPENTER	24			
LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

HUMAN RESOURCES DEPARTMENT

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600



LYNN VANDEN LANGENBERG

PHONE (920) 448-4071 FAX (920) 448-6277 WEB: www.co.brown.wi.us

INTERIM HUMAN RESOURCES MANAGER

TO: Lynn Vanden Langenberg
FROM: Tom Smith, Senior Analyst
RE: Increase of .5 FTE for Corp Counsel
DATE: August 9, 2013

1. The Human Resource Department has received a request to increase a current .5 FTE Assistant Corp Counsel to a 1.0 FTE Assistant Corp Counsel. The position is located in the Child Support Office representing Brown County in matter relating to Child Support.

2. The Corp Counsel office staff currently consists of:

- 1.0 – Corporation Counsel
- 1.0 – Deputy Corp Counsel
- 1.0 – Lead Assistant Corporation Counsel
- 4.5 – Assistant Corp Counsel
- 2.0 – Administrative Secretary

Of the assigned staff, the Lead Assistant Corp Counsel and 1.5 Assistant Corp Counsel are assigned to represent Brown County in Child Support proceedings. The remaining three are representing Brown County in Termination of Parental Rights actions; Mental Commitments/Guardianship actions; and Chips Actions.

2. The basis for the increase to the position is due to the recognized increase in work cases. The additional funds for this increase are State funded. The increased State funding will add additional Enforcement Workers, increasing the court cases handled by the attorneys.

3. Based on the communications between the Child Support Director and the State Child Support Agency, and the requested increases to Child Support Staff, I recommend approval of the increased Assistant Corp Counsel position, with the increase taking place immediately following the County Board Approval.

4. The fiscal impact for the increase breaks down as:

Partial Budget Impact (10/01/13 – 12/31/13):

2

<u>Position Title</u>	<u>FTE</u>	<u>Addition/ Deletion</u>	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Assistant Corp Counsel	0.50	Addition	\$ 7,821	\$ 3,206	\$11,027
Partial Budget Impact			<u>\$ 7,821</u>	<u>\$ 3,206</u>	<u>\$11,027</u>

Annualized Budget Impact:

<u>Position Title</u>	<u>FTE</u>	<u>Addition/ Deletion</u>	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Assistant Corp Counsel	0.50	Addition	\$31,484	\$12,824	\$44,308
Annualized Budget Impact			<u>\$31,484</u>	<u>\$12,824</u>	<u>\$44,308</u>

CORPORATION COUNSEL OFFICE

MONTHLY REPORT JULY 2013

LABOR: Corporation Counsel put in 94.2 hours this month on labor related matters. This involved the preparation for a Prohibited Practice Hearing reviewing law, drafting questions and oral arguments, gathering exhibits, subpoenaing witnesses, drafting strategy for the hearing and conducting the two day hearing, drafting opening and closing statements, research on labor issues for the hearing (attorney/client privilege) and reviewing the transcripts. Further, these hours included a meeting with the Teamster's union for the airport workers to negotiate wages and review of current issues pending before the Wisconsin courts dealing with the protective classes.

Discussion as to strategy with Attorney Geoffery Lacy of Davis & Kuethau who represents the City of Green Bay against their Police Union. Attorney Lacy joined my Appeal of the Health Insurance Selection and Design issue which I filed to settle the matter as to what the County needs to bargain with the union when it comes to their Health Insurance under the union contract involving the Non-supervisory Sheriff Deputies.

DPPA: Worked with the Sheriff's department on open record requests under the Driver Protection and Privacy Act (DPPA). Review the draft documents and draft letters for their use. Review and edit Sheriff's Press Release on DPPA.

HIPAA: Handled hipaa issues and reviewed the latest dates for compliance. Attend a lunch webinar on Hipaa. Meeting with staff on Hipaa issues and compliance needs. Looking into policies which are needed under Hipaa. Research on HIPAA and the drafting of contracts. Review HIPAA / BAA template, send to Human Services. Review Hipaa contracts for human services

CHILD SUPPORT ATTORNEY: Drafted the questions for the first and second interviews for two child support attorney positions which became vacant, reviewed the applications and make notes and extra questions that arise after review and conducted the interviews. Discussions with Adam Bernander, Lead Child Support Attorney as to the candidates and his needs in the office.

SHERIFF'S DEPARTMENT: Handle issues dealing with Writs of Execution received by the Sheriff's Department that have defects. Research the issues on defects and advise the Sheriff's department as to procedure in this regard. Civil Rights Matter: Compile information for Barb West in regards to a Pro Se filing of a Civil Rights Claim against the Brown County Sheriff's Department

CARDINAL CAPITAL: Discussions with Chuck Lamine in Planning dealing with the need to amend the Offer to Purchase from Cardinal Capital as the time lines needed to be adjusted due to a delay in funding.

MUSEUM: Discussion with Rolf Johnson on items needed for a resolution for the museum. Edit the draft resolution and approve for County Board agenda.

RESEARCH: Research on labor issues, bidding requirements, authority of Administration Committee and Executive Committee, Exemptions under Fair Labor Standards Act, publication of County Board minutes (summary), authority of Highway Commissioner, confidential informant information, Fair Labor Standards Act (paid lunches).

CONTRACTS: Review and edit various County contracts for the County Departments including the Blackbaud contract for the Zoo, the ICare Contract; Research on DFI site, Public Safety Communications Department: Follow-up email communications with AT&T representative regarding unresolved issues pertaining to the Option Lease on Duck Tower. Review follow-up request regarding Strategic Communications RFP. Drafted BAA for human services template. Work on ARMS agreement.

ONEIDA: Discussion with Frank Kowalkowski on the placement of the Hobart Signs and the need for the location fee on his Open Records Request. Discussion with the County Executive on the status of the Open Records Request.

FAIR LABOR STANDARD'S ACT: Discussion with Human Resources requesting an opinion on paid lunch hours. Conduct research on paid lunch hours for employees. Discussion of this issue with Deputy Corporation Counsel, the County Executive and Human Resources Manager, Lynn Vandenlangenberg. Discussion with the County Insurance legal counsel, Mary Nelson, as to the law in this area and possible defenses of any claims for paid lunch hours, as well as discussion as to the changes which need to be made to the County policies in this regard.

BUDGET: Work on the budget for the Corporation Counsel office

BCHA: Telephone call from the General Counsel of WHEDA General Counsel regarding potential litigation against Brown County Housing Authority regarding BCHA bidding on a State Contract and not having jurisdiction to implement the statewide contract. Meeting with WHEDA's General Counsel, Tim Radelet, Mary Wright from WHEDA, Rob Strong and Robyn Hallet from BCHA regarding the same. Review numerous documents, bidding criteria, the law, legal opinions and state statutes. Telephone conference with Atty Harry Kelly from Nixon Peabody Firm out of Washington DC, who provided a legal opinion to BCHA on the State Contract. Discussion with Rob Strong and Robyn Hallet as to the law and the options available to the BCHA on this issue. Review court filings against the BCHA in Madison and discussion with the Attorney for WHEDA. Review and edit the temporary injunction order and discuss with Rob Strong as to strategy. Attend Special Meeting of BCHA to explain the situation they are facing and answer questions.

GRIEVANCE PROCEDURE: Compile and prepare record for Grenke and Haney Grievance Appeal before the Brown County Board of Supervisors. Assist with the arrangement of Door County's Corporation Counsel exchanging services with Brown County's Corporation Counsel to handle appeals to the County Board on employee Grievance Hearings. Review the Ordinance and law on Grievances and draft outline for Assistant

Corporation Counsel David Hemery to understand Brown County's procedures and to give assist the County Board in understanding the procedures and their role. Meeting with David Hemery in person and by telephone to answer questions prior to the hearing. Draft a Memorandum of Understanding between Door County and Brown County.

Employee Grievances: Prep for and attend the Record Review on Appeal to the Board of Supervisors in the Grenke/Haney appeals.

HUMAN RESOURCES: Follow-up on numerous DWD filings with Human Resources; Meeting with Tom regarding a contested unemployment hearing scheduled for August 6th; Review documentation regarding Worker's Compensation Claim involving former Sheriff's Department employee; Communications with Willis' Counsel and Lynn V. regarding same.

Handle worker's compensation issues for Human Resources which arose.

Unemployment Appeal: Review of the ALJ's Decision in favor of Brown County on issue of overpayments; correspondence regarding the same.

LIBRARY: Telephone conference regarding upcoming meeting with Outagamie County Corporation Counsel on the 2011 invoice matter. Draft demand letter to Outagamie Corporation Counsel's office regarding 2011 invoice, and schedule meeting to discuss with Outagamie County's Corporation Counsel in an effort to resolve.

COMMUNITY DEVELOPMENT BLOCK GRANT: In depth review for Planning Department of the federal and state mandates for receiving CDBG funds through the DOA's Division of Housing per revised Method of Distribution. Review and revise the proposed CDBG Multi-Jurisdiction Agreement naming Brown County as the Lead County for the Northeastern Wisconsin Housing Consortium.

OPEN RECORDS: Fill open records requests. Pre-prepare request of records from ADRC/APS to private attorneys

LITIGATION:

GETMOR LITIGATION: Review Brief in Reply filed by Third-Party Defendant, Fred Mohr, LLC; Review Brief in Reply filed by Third-Party Defendant, M3 Solutions, Inc. Draft Motion for Relief in Response to Fred Mohr, LLC's Brief in Reply; Prep for Hearing on Wednesday, August 7, 2013. Draft Brief in Opposition to Motion for Declaratory Judgment filed by M3 Solutions, Inc. Scheduling of Summary Judgment Hearings and briefing with the Federal Court.

RAVEN MANUFACTURING LITIGATION: Economic Support made an agreement with Raven Manufacturing for repayment of money. Raven failed to pay and the County filed suit against them. Settlement negotiations commenced with offers and counter-offers from Raven on the Judgment that was being taken; email communication with Attorney McKinnon regarding the same. Judge executed the Judgment on Stipulation that Corporation Counsel's office filed along with the Motion and Affidavit in Support of Motion. The Judgment was entered by the Court for \$72,805.54, including statutory

interest starts accruing until the collection of the judgment amount. Judgments are generally valid for 20 years after entry and there are numerous methods in which to collect upon them.

GUARDIANSHIPS/PROTECTIVE PLACEMENTS: Handled Probate Pre-Trial, Register in Probate (2 scheduling conferences). Prepare cases, witnesses and evidence for probable cause Hearings. Court at CTC (probable cause hearings/hold opens for Marinette Co.). Probate Mental Health Pre-trials; Call witnesses, read doctor's reports for cases; Talk to social workers about cases; Communications with public defender regarding contested cases. Handle Temporary Guardianship hearings; contested guardianship hearings; Final Hearings: One Brown County stipulated final hearing; Probable Cause Hearings: two settlement agreements, contested extension hearing; stipulations; Final hearings; Telephone court hearing form Trempealeau County. Prepare witnesses/ talk to in patient regarding cases and alcohol petition hearing. Court at CTC (probable cause hearings/hold opens for Marinette Co.). Probate Mental Health Pre-trials (3). Subpoena Door County officer for Adolescent final hearing transferred to Brown County. Probable Cause Hearings: One Door County contested probable cause hearing, one Oconto County adolescent contested probable cause; contested extension hearing and Bellin hold open. Complete alcohol 3 party petition for filing and serving of respondent over weekend

MEETINGS: Meeting at CTC with supervisors regarding alcohol holds; Meeting at CTC with supervisors regarding policies on returns; Consult with APS worker about cases; Discussions about Saturday detention with in-patient manager, nurse, Head nurse all on Saturday and informed them the person should either be a voluntary or discharged until her hearing. Nicolet Psychiatric in-patient meeting with doctors / social workers; APS Meeting / Reg. in Probate Jacob Klaus to discuss APS move to CTC. Discuss petition with AODA / in – patient, develop treatment / placement plan.

CHILDREN IN NEED OF PROTECTIVE SERVICES (CHIPS): Handle numerous calls from Social Workers, as well as Calls to the Court; outside legal counsel representing the other parties and witnesses. Handle Pretrial and status conferences prior to hearings, Prepare for various motion hearings and contested matters; confer with social workers on cases for hearing. Handled hearings with Court Commissioner; plea/disposition hearings; Fact Finding hearings; extensions and Permanent Plan Review hearings; various motions hearings; confer with social workers and fill four discovery requests.

- 9 Pretrial Conferences
- 23 hearing with Court Commissioner
- 9 Plea/Disposition Hearings
- 3 Status Hearings
- 2 extension/Perm Plan Review Hearings
- 2 Motion Hearing
- 8 Discovery Requests filled
- 331 calls from Social Workers

TERMINATION OF PARENTAL RIGHTS (TPR): Draft Guardianship petitions and preparation for trial on TPR's; handle responses to outside counsel on cases and handle meetings with outside counsel; review cases; handle telephone conferences on upcoming issues; review orders and notices; finalize petitions for court; handle court hearing; attend meeting with Juvenile clerk to help assist with issues; case management; Legal research on TPR rights and court motions; file guardianships and related court documents; draft witness list for hearings; review permanency plan reports and affidavits from specific case files; file discovery requests; draft guardianship petitions; research court of appeals and supreme court cases for hearings; review guardianship reversal memorandum; attempt to locate missing parents through internet research; research on overcoming marital presumption, records release and mental health cases; review subpoenas; attend CST meeting; review GAL letters to court; review stipulations and orders to court on cases; draft brief on case for TPR; draft jury instructions, motions in limine, and verdict forms for hearings; review discovery requests of 600 pages; draft publication notices; draft temporary orders for visitation/contact.



Brown County Child Support thru June 30, 2013

Fiscal Year to Date 06/30/13

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 210 - Child Support										
REVENUE										
Department 017 - Child Support										
Division 001 - General										
4100	General property taxes	355,722.00	.00	355,722.00	29,643.50	.00	177,861.00	177,861.00	50	400,881.00
4302	State grant and aid revenue									
4302	State grant and aid revenue	2,226,102.00	5,290.00	2,231,392.00	123,048.41	.00	756,739.49	1,474,652.51	34	2,258,293.76
4302.003	State grant and aid revenue Incentives	.00	.00	.00	26,806.00	.00	124,326.00	(124,326.00)	+++	.00
4302.004	State grant and aid revenue GPR	.00	.00	.00	.00	.00	111,750.00	(111,750.00)	+++	.00
4302 - State grant and aid revenue Totals										
		\$2,226,102.00	\$5,290.00	\$2,231,392.00	\$149,854.41	\$0.00	\$992,815.49	\$1,238,576.51	44%	\$2,258,293.76
Charges and fees										
4600	Charges and fees Genetic test	25,000.00	.00	25,000.00	1,424.75	.00	10,709.21	14,290.79	43	20,997.41
4600.601	Charges and fees Vital statistics	750.00	.00	750.00	14.99	.00	208.21	541.79	28	622.17
4600.602	Charges and fees Paper service	8,000.00	.00	8,000.00	898.60	.00	5,223.17	2,776.83	65	7,855.14
4600.603	Charges and fees Non IV-D service	7,000.00	.00	7,000.00	350.00	.00	1,520.00	5,480.00	22	4,760.00
4600 - Charges and fees Totals										
		\$40,750.00	\$0.00	\$40,750.00	\$2,688.34	\$0.00	\$17,660.59	\$23,089.41	43%	\$34,234.72
Sales										
4601	Sales Copy machine use	200.00	.00	200.00	10.25	.00	222.40	(22.40)	111	204.50
4601.012		\$200.00	\$0.00	\$200.00	\$10.25	\$0.00	\$222.40	(\$22.40)	111%	\$204.50
4601 - Sales Totals										
		.00	.00	.00	.00	.00	.00	.00	+++	16.00
9002 - Transfer in										
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	329.00
9002 - Transfer in Totals										
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$329.00
001 - General Totals										
		\$2,622,774.00	\$5,290.00	\$2,628,064.00	\$182,196.50	\$0.00	\$1,188,559.48	\$1,439,504.52	45%	\$2,693,958.98
017 - Child Support Totals										
		\$2,622,774.00	\$5,290.00	\$2,628,064.00	\$182,196.50	\$0.00	\$1,188,559.48	\$1,439,504.52	45%	\$2,693,958.98
REVENUE TOTALS										
		\$2,622,774.00	\$5,290.00	\$2,628,064.00	\$182,196.50	\$0.00	\$1,188,559.48	\$1,439,504.52	45%	\$2,693,958.98
EXPENSE										
Department 017 - Child Support										
Division 001 - General										
5100	Regular earnings	1,140,142.00	.00	1,140,142.00	69,151.92	.00	451,679.54	688,462.46	40	903,483.55
5102	Paid leave earnings									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	7,340.37	.00	44,554.09	(44,554.09)	+++	156,581.50
5102.200	Paid leave earnings Personal	.00	.00	.00	854.51	.00	9,300.93	(9,300.93)	+++	40.33
5102.300	Paid leave earnings Casual	.00	.00	.00	471.72	.00	8,911.53	(8,911.53)	+++	8,426.32



Brown County Child Support thru June 30, 2013

Fiscal Year to Date 06/30/13

Include Rollup Account and Rollup to Account

5102.500	Paid leave earnings Holiday	.00	.00	.00	3,995.02	.00	8,281.38	(8,281.38)	+++	12,092.40
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	1,053.25	(1,053.25)	+++	.00
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$12,661.62	\$0.00	\$72,101.18	(\$72,101.18)	+++	\$177,140.55
5103	Premium									
5103.000	Premium Overtime	.00	.00	.00	.00	.00	252.65	(252.65)	+++	215.77
5103.100	Premium Comp time premium	.00	.00	.00	638.83	.00	2,355.40	(2,355.40)	+++	.00
	5103 - Premium Totals	\$0.00	\$0.00	\$0.00	\$638.83	\$0.00	\$2,608.05	(\$2,608.05)	+++	\$215.77
5109	Salaries reimbursement									
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	(4,910.84)	.00	(4,910.84)	4,910.84	+++	(6,953.48)
	5109 - Salaries reimbursement Totals	\$0.00	\$0.00	\$0.00	(\$4,910.84)	\$0.00	(\$4,910.84)	\$4,910.84	+++	(\$6,953.48)
5110	Fringe benefits									
5110.100	Fringe benefits FICA	83,800.00	.00	83,800.00	5,798.00	.00	37,127.65	46,672.35	44	75,611.54
5110.110	Fringe benefits Unemployment compensation	4,276.00	.00	4,276.00	356.33	.00	2,137.98	2,138.02	50	5,378.00
5110.200	Fringe benefits Health insurance	442,058.00	.00	442,058.00	29,346.52	.00	175,642.32	266,415.68	40	408,564.65
5110.210	Fringe benefits Dental Insurance	35,327.00	.00	35,327.00	2,343.64	.00	14,024.80	21,302.20	40	30,378.66
5110.220	Fringe benefits Life Insurance	2,351.00	.00	2,351.00	134.77	.00	896.66	1,454.34	38	1,876.29
5110.230	Fringe benefits LT disability insurance	4,104.00	.00	4,104.00	322.64	.00	2,028.41	2,075.59	49	.00
5110.235	Fringe benefits Disability insurance	16,242.00	.00	16,242.00	1,353.50	.00	8,121.00	8,121.00	50	14,945.42
5110.240	Fringe benefits Workers compensation insurance	249.00	.00	249.00	20.75	.00	124.50	124.50	50	204.00
5110.300	Fringe benefits Retirement	67,269.00	.00	67,269.00	5,483.02	.00	34,318.72	32,950.28	51	63,189.38
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	1,165.82
	5110 - Fringe benefits Totals	\$655,676.00	\$0.00	\$655,676.00	\$45,159.17	\$0.00	\$274,422.04	\$381,253.96	42%	\$601,313.76
5300	Supplies									
5300.001	Supplies Office	15,000.00	.00	15,000.00	903.49	.00	7,728.93	7,271.07	52	13,227.23
5300.004	Supplies Postage	32,000.00	.00	32,000.00	1,843.64	.00	13,887.42	18,112.58	43	27,876.43
	5300 - Supplies Totals	\$47,000.00	\$0.00	\$47,000.00	\$2,747.13	\$0.00	\$21,616.35	\$25,383.65	46%	\$41,103.66
5303	Copy expense	.00	.00	.00	.00	.00	.00	.00	+++	12.00
5305	Dues and memberships	2,090.00	.00	2,090.00	1,118.50	.00	1,208.50	881.50	58	1,867.50
5306	Maintenance agreement									
5306.100	Maintenance agreement Software	2,499.00	.00	2,499.00	.00	.00	1,084.00	1,415.00	43	3,231.20
	5306 - Maintenance agreement Totals	\$2,499.00	\$0.00	\$2,499.00	\$0.00	\$0.00	\$1,084.00	\$1,415.00	43%	\$3,231.20
5307	Repairs and maintenance									
5307.100	Repairs and maintenance Equipment	990.00	.00	990.00	.00	.00	.00	990.00	0	990.00
	5307 - Repairs and maintenance Totals	\$990.00	\$0.00	\$990.00	\$0.00	\$0.00	\$0.00	\$990.00	0%	\$990.00
5330	Books, periodicals, subscription	600.00	.00	600.00	.00	.00	412.37	187.63	69	449.10
5340	Travel and training	5,095.00	.00	5,095.00	.00	.00	453.69	4,641.31	9	4,873.89
5395	Equipment - nonoutlay	.00	.00	.00	.00	2,290.00	.00	(2,290.00)	+++	.00

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Brown County Child Support thru June 30, 2013

Fiscal Year to Date 06/30/13

Include Rollup Account and Rollup to Account

5507	Other utilities	1,200.00	.00	1,200.00	.00	.00	1,200.00	0	600.00
5600	Indirect cost	172,665.00	.00	172,665.00	14,388.75	.00	86,332.50	50	230,177.00
5601	Intra-county expense								
5601.100	Intra-county expense Information services	129,366.00	.00	129,366.00	9,661.34	.00	58,996.19	46	104,505.31
5601.200	Intra-county expense Insurance	6,409.00	.00	6,409.00	534.08	.00	3,204.48	50	5,751.00
5601.300	Intra-county expense Other departmental	372,191.00	.00	372,191.00	22,448.62	.00	169,143.41	45	362,373.59
5601.400	Intra-county expense Copy center	3,213.00	.00	3,213.00	.00	.00	283.52	9	1,851.89
5601.450	Intra-county expense Departmental copiers	2,338.00	.00	2,338.00	194.83	.00	1,168.98	50	2,500.00
	5601 - Intra-county expense Totals	\$513,517.00	\$0.00	\$513,517.00	\$32,838.87	\$0.00	\$232,796.58	45%	\$476,981.79
5700	Contracted services	.00	5,290.00	5,290.00	.00	.00	2,469.90	47	146,579.61
5708	Professional services	300.00	.00	300.00	.00	.00	103.00	34	.00
5710	Paper service - legal	45,000.00	.00	45,000.00	2,383.25	22,504.00	11,682.19	76	39,737.69
5716	Legal services								
5716.100	Legal services Chargebacks	1,500.00	.00	1,500.00	.00	.00	1,500.00	0	.00
	5716 - Legal services Totals	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
5762	Med exams/autopsies/genetic test	32,000.00	.00	32,000.00	1,461.00	.00	11,895.00	37	23,279.25
5784	Interpreter services	2,500.00	.00	2,500.00	.00	.00	183.75	7	886.50
9003	Transfer out								
9003.100	Transfer out General Fund	.00	.00	.00	.00	.00	.00	+++	47,989.64
	9003 - Transfer out Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$47,989.64
	Division 001 - General Totals	\$2,622,774.00	\$5,290.00	\$2,628,064.00	\$177,638.20	\$24,794.00	\$1,166,137.80	45%	\$2,693,958.98
	Department 017 - Child Support Totals	\$2,622,774.00	\$5,290.00	\$2,628,064.00	\$177,638.20	\$24,794.00	\$1,166,137.80	45%	\$2,693,958.98
	EXPENSE TOTALS	\$2,622,774.00	\$5,290.00	\$2,628,064.00	\$177,638.20	\$24,794.00	\$1,166,137.80	45%	\$2,693,958.98
	Fund 210 - Child Support Totals								
	REVENUE TOTALS	2,622,774.00	5,290.00	2,628,064.00	182,196.50	.00	1,188,559.48	45	2,693,958.98
	EXPENSE TOTALS	2,622,774.00	5,290.00	2,628,064.00	177,638.20	24,794.00	1,166,137.80	45	2,693,958.98
	Fund 210 - Child Support Totals	\$0.00	\$0.00	\$0.00	\$4,558.30	(\$24,794.00)	\$22,421.68		\$0.00
	Grand Totals								
	REVENUE TOTALS	2,622,774.00	5,290.00	2,628,064.00	182,196.50	.00	1,188,559.48	45	2,693,958.98
	EXPENSE TOTALS	2,622,774.00	5,290.00	2,628,064.00	177,638.20	24,794.00	1,166,137.80	45	2,693,958.98
	Grand Totals	\$0.00	\$0.00	\$0.00	\$4,558.30	(\$24,794.00)	\$22,421.68		\$0.00



Child Support Agency Administrator Summary

July/August 2013

Agency Performance Measures thru 6/30/13

Federal Performance Measures	Brown County	State Average	Brown vs. State
Paternity Establish Rate	103.20%	100.71%	+2.49%
Court Order Rate	88.89%	86.88%	+2.01%
Current Support Collection Rate	76.38%	72.42%	+3.96%
Arrears Collection Rate	65.75%	61.46%	+4.29%

As of June 30, 2013	Brown County	As of 9/30/12	difference
Caseload size	13,600	13,195	405

Internal Opportunities

- **Mr. Brian Navin** began employment as a Child Support Clerk in our Support Information Center on August 12th. Brian is a 2007 graduate of UWGB with a bachelor's degree in Political Science and Public Administration and has extensive experience (6+ years) in both inbound, outbound and problem resolution call centers.
- **Ms. Ashantae Burton** has accepted the Clerk II position this morning. She is a 2012 graduate of UWGB with a bachelor's degree in English/Humanistic Studies. Presently, she is working as a Special Projects Coordinator for the Brown County Oral Health Partnership where she is researching, writing and executing all grant proposals for the non-profit organization. She is also employed as an Administrative Support Specialist for State Farm Insurance, handling a host of office coordination duties. Ashantae will begin her tenure with our office upon completion of a two week notice to her employers.
- **Bonnie Defnet** will perform the case manager duties associated with the Supporting Parents Supporting Kids Demonstration Project. Internal recruitment to fill the vacant CS Enforcement Specialist position approved thru the resolution will begin soon.

Administrator Updates

- **SPSK**
Federal Visit - Department of Health & Human Services/OCSE Project Officer, **Lauren Antelo** conducted a site visit at our agency on 8/7 in preparation for our October kickoff date. State representatives also attended including Jackie Scharping, Bureau Director and Anna Fosdick, Grant Coordinator. Local partners from Forward Service Corp and Family Services shared the final details of our work plan/flow with representatives.
Meetings - Biweekly partner meetings conducted onsite every other Tuesday afternoon
Miscellaneous - Year 2 Contracts have been written, approved and executed with partners; met with Jeff Oudeans and Paul Danielski from facilities regarding the small scale remodel to create a 'one stop' case management location on 4th floor. Costs incurred will be approximately \$1,500 with materials and will involve the installation of another security door to the east wing.
- Work group endeavors continue (Cooperative Agreements; SIC; Scanning; Internal Protocol)
Scanning (Kara Herrbold, Lead)
 - Scanning complete thru the letter "K" and work beginning on "L"

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- Regular meetings resuming
- Cooperative Agreement (Amy Vannieuwenhoven, Lead)**
- Regular meetings continue; subgroups working on specific duties/issues
- Website Redesign (Karen Ferry, Lead)**
- Teleconference meeting conducted with intern & work group members
- Work continues on the preparation of the 2014 budget. Budget submission meeting with Administration occurred on 8/13. Meeting with Executive on 8/23. Revenue and incentive/performance numbers from the state still have not been issued given the changes made at the Joint Finance Committee to restore funding for the next biennium.

HUMAN RESOURCES DEPARTMENT

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600



LYNN VANDEN LANGENBERG

PHONE (920) 448-4071 FAX (920) 448-6277 WEB: www.co.brown.wi.us

INTERIM HUMAN RESOURCES MANAGER

Date: August 7, 2013

To: Administration Committee Members

From: Lynn Vanden Langenberg, Interim Human Resources Manager

Re: Administration Committee Report

HUMAN RESOURCES ACTIVITY REPORT FOR JULY 2013

Hires:

Full-Time:

Economic Support Specialist I	2
Social Worker/Case Manager	2
Survey Crew Chief	1
Health Information Services Manager	1
Civil Engineer	1
Admissions, Billing & Collections Mgr.	1
AODA Counselor	1
Administrative Secretary-PALS	1

Part-Time:

Account Clerk II – Sheriff's Office	1
Shelver – Library	1
Assistant Corporation Counsel	1
Housekeeper	1
Staff RN	1

Limited Term/Seasonal/On-Call:

Social Worker/Case Manager-LTE	1
Staff RN – on call	1
Cook – on call	1
Shelter Care Worker – on call	1
Clerk Typist II-Temp – ROD	1
Husbandry Assistant	1
Tax Collection Help	3

TOTAL HIRES: 24

Separations:

Full-Time:

Housekeeper I	1
Veterans Benefits Clerk	1
CNA	2
Judicial Assistant	1
Correctional Officer	2
Social Worker/Case Manager	1
Telecommunications Operator	1
Economic Support Specialist I & II	2
Nurse Manager – Health Dept.	1
Employee Services Manager	1
LPN	1

Part-Time:

LPN	1
Assistant Corporation Counsel	1
Shelter Care Worker	1
Clerk – Library	1

Limited Term/Seasonal/On-Call:

Shelter Care Worker – on call	1
Seasonal Trail Ranger	1
Concessionaire I	3
Seasonal Asst. Park Ranger	1
Co-op Student – CTC	2

TOTAL SEPARATIONS: 26

HUMAN RESOURCES DEPARTMENT

Brown County

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INTERIM HUMAN RESOURCES MANAGER

To: Administration Committee
From: Lynn A. Vanden Langenberg
Date: August 14, 2013
Subj: Director's Report

Following is a summary of the recent activities and work-in-progress in the HR Department:

- **Reorganizations/Reviews Requested:**

- 911 Public Safety Communications
 - Assistant Director position was approved by the Board and is posted
 - Working with the Director on staffing strategies, specifically with the onboarding of new employees and evaluating the entry rate; the difference between the entry rate and maximum rate is minimal, a lower entry rate will be recommended and increases would be based on competencies.
- Port & Solid Waste
 - Reorganization with new positions was approved. The positions are posted internally to Brown County employees.
- Museum
 - Positions have been posted. Applications are under review.
- Child Support
 - Workload and funding has increased, providing an opportunity to present a reorganization plan to include supervisors. This reorganization plan will be presented during the budget process.
- Land & Water Conservation
 - A reorganization plan will be presented during the budget process. This reorganization is due to recognition of needs for the multiple grants, workload, competencies required to work on grant projects, and planning for operational efficiencies.
- Human Services
 - In progress, for 2014 budget submission

- **Wage Comparability Study**

- Departments have submitted the required information
- HR evaluating information based on described duties, education and experience
- Positions are being sorted by function and common attributes, and then by internal comparability
- Management team was surveyed to determine which counties to compare to for both county-specific and general positions (Outagamie, Winnebago, alternate Racine)
 - Data base of County information has been created; in progress
- Positions have been selected for initial benchmarking. More positions may be added. The positions selected were based on the following criteria as provided by the consultant:
 - Highest number of employees in the positions

- At least one position from each department
 - Includes positions from all levels within the organization
- Future steps:
 - Train additional HR staff in evaluation process
 - Hold 1st meeting with representatives of Board
 - Determine broad classification specifications and number of bands needed within the broad classifications
 - Create common job classification specifications for placement
 - Department positions will be more specific
 - Select market study data (in addition to the county data)
- **FMLA, Short- and Long-term Disability Administration**
 - Working with new vendor, The Standard, for implementation on January 1st
 - Including ADRC in the Short-term Disability & FMLA administration; currently ADRC is participating in only Long-term Disability
- **Health & Dental Benefits**
 - Initial planning for the Health Assessments which will be used to improve the health status of employees, optional for spouses
 - Health Assessments will be planned to coordinate with optional flu shots
 - Working on communication pieces for the benefit changes and enrollment options
 - Researching automation tool for benefit enrollment, with one log in by employee that will route to UMR, Delta Dental, and Genesis; track enrollment data and/or waiver of benefit enrollment
 - Continue to monitor requirements of Affordable Care Act; submitted PCORI fee as required by July 31
 - Informational meetings held on August 13 for employees with funds in VEBA
- **HIPAA**
 - Working with vendor to evaluate compliance with HIPAA and PCI requirements
 - Working with HR vendors to complete the Business Associate Agreement required for HIPAA compliance
- **Budget 2014**
 - Continue work with multiple departments to reorganize departments, discuss succession plans, define future needs, and position needs
 - Preparing Human Resources budget for 2014, and subsequent years planning
- **Other**
 - Meeting with New World (Logos) representative to establish stable relationship for dealing with upgrades, software requests, and concerns for the Financial and HR/Payroll modules already implemented and planned
 - WCA Conference on August 26 to discuss statewide plans for common human resources plans and concerns
 - Computed costs for various options for 2014 salaries
- **Staffing**
 - Lorrie Blaylock, formerly Benefits Specialist is now a Human Resource Analyst

- Katie Beres has been hired as the Benefits Specialist. Katie has worked for Brown County during the implementation of the HR/Payroll and Kronos systems
- Employee Services Manager and Organizational Development Coordinator positions remain open
- Safety Coordinator position, which was funded for 50% of 2013, remains open. Various options are being considered.

September Activity

- ✓ Plans for Deferred Compensation, currently with Nationwide (employee elective plan; no cost to County)
- ✓ Evaluate feasibility, costing, and utilization of on-site Clinic.
- ✓ Preliminary review of optional, employee paid insurance coverage (accident & illness, other)
- ✓ Budget Salary Summary schedules and table of organization decisions
- ✓ Finalize Health Risk/Flu Shot for employees
- ✓ Finalize communication pieces for employee benefits for 2014

Please feel free to contact me at 448-4070 with any questions. Thank you.

Cc: Troy Streckenbach, County Executive

Brown County
Information Services
Budget Status Report
8/13/2013

	Annual Amended Budget	YTD Actual	% of Budget
Charges to County Departments	\$ 4,481,350	\$ 1,987,137	44.34%
Transfer In	\$ 89,811	\$ 38,745	43.14%
Salaries	\$ 1,292,389	\$ 587,722	45.48%
Fringe Benefits	\$ 494,034	\$ 225,485	45.64%
Operations & Maintenance	\$ 1,661,576	\$ 810,549	48.78%
Utilities	\$ 252,420	\$ 108,312	42.91%
Chargebacks	\$ 6,025	\$ 4,712	78.21%
Contracted Services	\$ 250,230	\$ 123,782	49.47%
Depreciation	\$ 987,497	\$ 454,673	46.04%

HIGHLIGHTS:

Expenses:

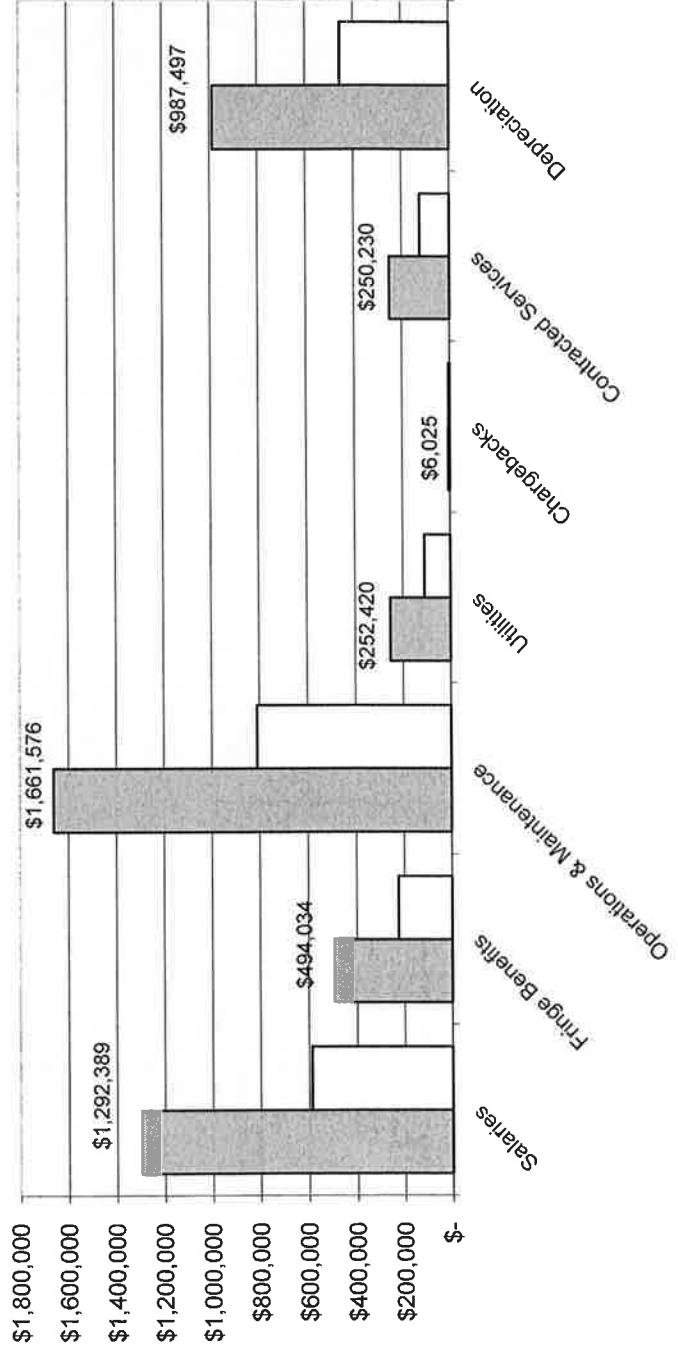
The expense budget for 2013 is tracking nicely with the exception of Chargebacks. The IS budget was prepared before the casualty budget was completed.

Revenues:

This budget is funded by chargebacks to departments based on an overhead formula and labor direct expenses. Transfer In is for the Project Manager wages from the EMR project.

**Information Services
June 2013**

■ Annual Amended Budget
□ YTD Actual



8

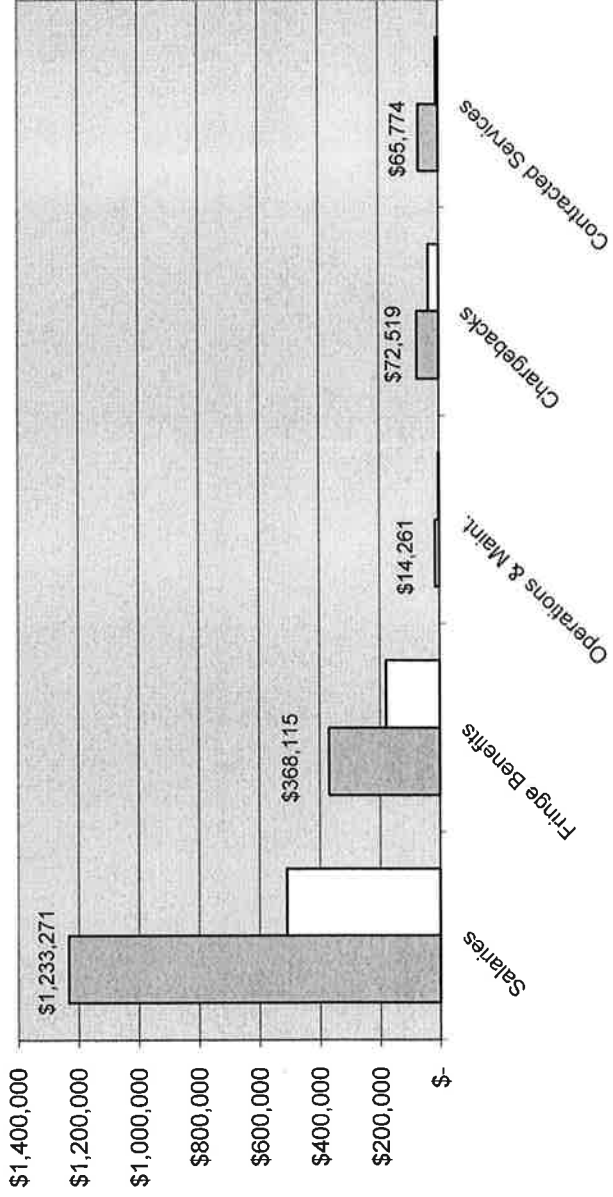
HIGHLIGHTS:

Revenues: Transfer in is reimbursement for project team wage and fringe which is trending lower than expected due to the vacancy of the project team members.

Expenses: All expense categories are under budget. Salary and fringe are lower due to the vacancy of the project team members and the Senior Accountant position filled in April rather the beginning of 2013. The contracted services budget relates to the preparation of the indirect cost allocation plan which has been completed and was expensed in June 2013. Remainder of contracted services relates to carryover from 2012.

	Amended Budget	YTD Actual	% of Budget
Property Tax Revenue	\$ 1,149,038	\$ 574,519	50%
Miscellaneous	\$ -	\$ 225	0%
Transfer In	\$ 604,902	\$ 246,523	41%
Salaries	\$ 1,233,271	\$ 509,050	41%
Fringe Benefits	\$ 368,115	\$ 178,770	49%
Operations & Maint.	\$ 14,261	\$ 2,556	18%
Chargebacks	\$ 72,519	\$ 34,145	47%
Contracted Services	\$ 65,774	\$ 8,000	12%

Administration June 30, 2013



2013 BUDGET ADJUSTMENT LOG

NUMBER	DATE OF REQUEST	DEPT	DESCRIPTION	CAT	EXEC ACTION/ DATE	BOARD APPL REQ'D?	BOARD ACTION/DATE	FINANCE REF.
13-63	7/12/13	Museum	Request to transfer \$100,000 from the General Fund for the planning, analysis and development of strategic/master plan for the Museum.	4	Approved 7/15/13	Y		
13-64	7/16/13	Human Resources	Transfer of funds to cover 1st and 2nd quarter 2013 sick leave payouts for retirees.	3a	Approved 7/17/13	N	---	J3185 Actual J3186
13-65	7/18/13	Library	Reallocation of \$5,000 in budgeted Highway expense funds back to Library gas and oil.	3a	N/A	N	---	J3245 No actual
13-66	7/18/13	Library	Reallocation of \$5,995 in software expense to Outlay since the software can be capitalized.	2b	N/A	N	---	J3244 No actual
13-67	7/24/13	Airport	Request to utilize \$43,000 budgeted for an aviation ramp to purchase 27 terabytes of video storage.	2a	Approved 7/29/13	N	---	No entry needed
13-68	7/29/13	Zoo & Park Mgmt - Parks	Reallocation of \$4,500 mower to equipment non-outlay.	2b	Approved 7/30/13	Y		
13-69	7/29/13	Zoo & Park Mgmt - Parks	Request to utilize \$107,500 in Boat Launch fund balance to dredge and upgrade the existing boat launch.	5	Approved 7/30/13	Y		
13-70	8/6/13	Health	Allocation of \$36,000 additional CARS revenue to hire a contractor to administer the Regional Trauma Advisory Council grant.	5	Approved 8/7/13	Y		
13-71	8/5/13	Zoo & Park Mgmt - Parks	Transfer of \$28,500 in Barkhausen and Pamperin gas/oil to Intra-County Highway to better reflect where the fuel comes from.	3a	Approved 8/7/13	N	---	J3413 No actual
13-72	8/12/13	Corporation Counsel	Transfer of \$11,459 between accounts to cover a subscription to a legal research site.	3a	Approved 8/13/13	N	---	
13-73	8/12/13	PALS	Request to utilize of \$5,000 Revolving Loan fund balance to cover legal fees to pursue collections.	5	Approved 8/13/13	Y		
13-74	8/12/13	PALS	Returning of \$1,265 (1/3 the cost) of the ESRI Community Analyst license subscription since Advance is paying that portion to use it.	3a	Approved 8/13/13	N	---	

DEPARTMENT OF ADMINISTRATION

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

BRENT MILLER

PHONE (920) 448-4037 FAX (920) 448-4036 WEB: www.co.brown.wi.us

DIRECTOR

August 13, 2013

TO: Administration Committee

FROM: Brent Miller
Director of Administration

SUBJECT: August Director's Report

Departmental Updates

Training

- Employees from seven departments signed up for 50 LocalGovU courses offered through WMMIC in July.
- The Discrimination and Harassment Training presented by Mary Nelson, Crivello Carlson has been posted on the intranet. Copies are available on CD-ROM as well for departments to check out.

HIPAA

- The Administration Department along with the Corp. Counsel is working diligently to update the HIPAA compliance manual with the new OMNIBUS rules.

Miscellaneous

- Informacast (a duress signal button on each phone). This is to alert 911 if a certain area or individual is in a crisis situation.

Project Implementation Updates

Logos – Financial Management

- With the conclusion of Position Budgeting, the Financial Systems Project Team is being reformed and will begin resource planning for the Revenue Collection and Miscellaneous Billing modules.

Technology Services Report

- The fiber project for the NEW Zoo and Barkhausen is moving along as scheduled and is set to be completed sometime in October.
- Video Conferencing for the Courthouse is nearing completion.
- The Sheriff Department has begun installing new Modems from Baycom into a test Squad.
- Storage methodology for Sheriff's documents changed, increasing the efficiency of database performance.

If you have any questions, please feel free to contact me at 448-4035.

cc: Troy Streckenbach – County Executive

Brown County Clerk Budget Status Report

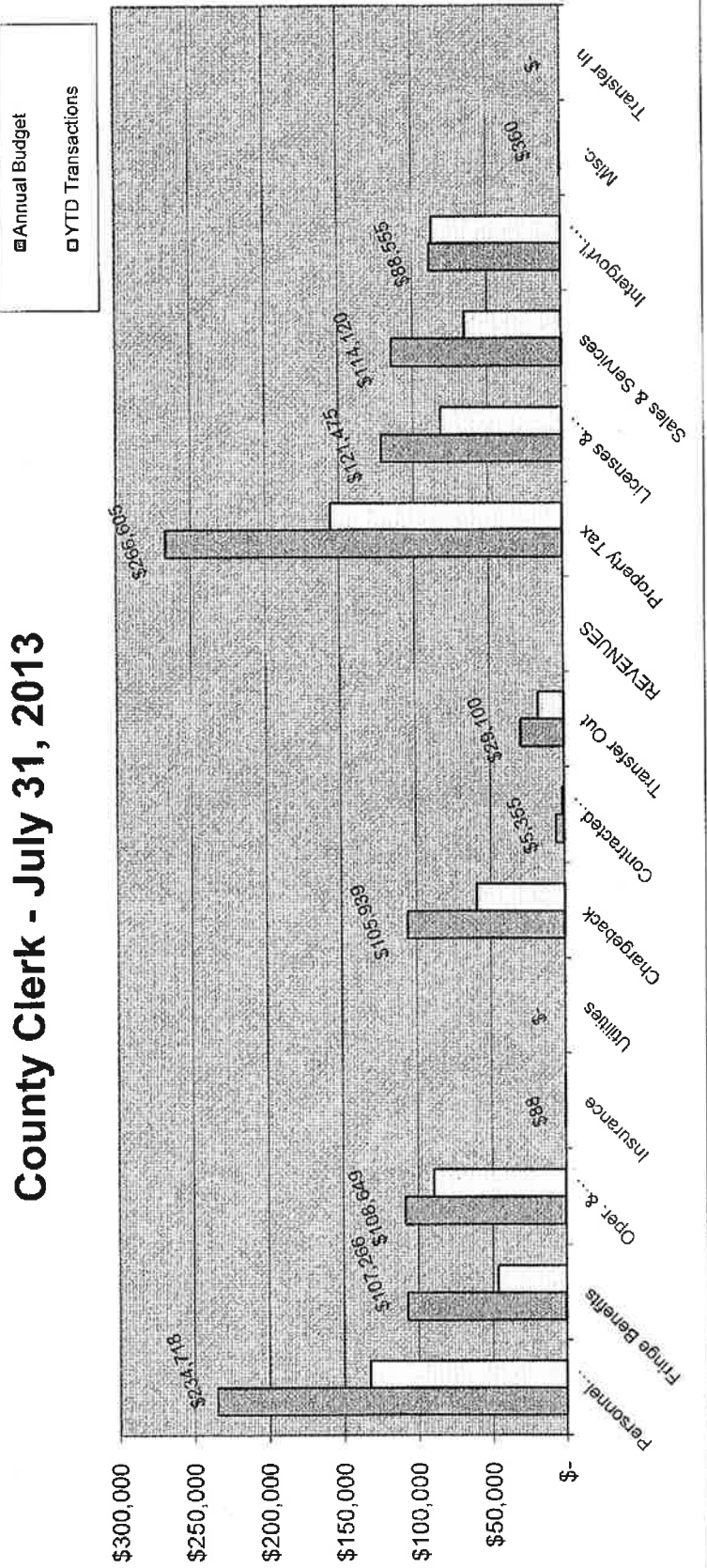
HIGHLIGHTS - January-July Percent of Fiscal Year (58%)

July 31, 2013	Annual Budget	YTD Transactions	YTD % Budget
EXPENDITURES			
Personnel Services	\$ 234,718	\$ 132,765	57%
Fringe Benefits	\$ 107,266	\$ 46,049	43%
Oper. & Maintenance	\$ 108,649	\$ 89,286	82%
Insurance	\$ 88	\$ 81	92%
Utilities	\$ -	\$ -	0%
Chargeback	\$ 105,939	\$ 59,559	56%
Contracted Services	\$ 5,355	\$ 1,485	28%
Transfer Out	\$ 29,100	\$ 16,975	58%
REVENUES			
Property Tax	\$ 266,605	\$ 155,520	58%
Licenses & Permits	\$ 121,475	\$ 81,342	67%
Sales & Services	\$ 114,120	\$ 65,556	57%
Intergovtl Charge for Serv	\$ 88,555	\$ 87,020	98%
Misc.	\$ 360	\$ 360	100%
Transfer In	\$ -	\$ -	0%

Expenditures: All categories of Expenditures in range of the 2013 Budget except Operations and Maintenance. The spike is due to election ballot shells ordered for Spring elections. Perpetual care payments for Veterans' Grave are being processed at this time (Contracted Services).

Revenues: Revenues are consistent with the 2013 Budget. Sales and Services is high due to a steady volume of Passport Services. Receipts are complete for Intergovernmental Charges for Spring 2013 elections.

County Clerk - July 31, 2013





County Clerk

Date Range 01/01/13 - 07/31/13
Exclude Rollup Account

Account	Account Description	Fund	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
REVENUE											
Department 019 - County Clerk											
Property taxes											
4100	General property taxes		266,605.00	.00	266,605.00	22,217.08	.00	155,519.56	111,085.44	58%	.00
			\$266,605.00	\$0.00	\$266,605.00	\$22,217.08	\$0.00	\$155,519.56	\$111,085.44	58%	\$0.00
	<i>Property taxes Totals</i>										
Licenses & permits											
4400.194	Permits Work permit		2,875.00	.00	2,875.00	532.50	.00	2,012.50	862.50	70%	.00
4400.195	Permits Alarm permits		19,530.00	.00	19,530.00	60.00	.00	18,880.00	650.00	97%	.00
4401.192	Licenses Marriage License		94,575.00	.00	94,575.00	14,285.00	.00	60,450.00	34,125.00	64%	.00
4401.194	Licenses Dog		4,495.00	.00	4,495.00	.00	.00	.00	4,495.00	0	.00
			\$121,475.00	\$0.00	\$121,475.00	\$14,877.50	\$0.00	\$81,342.50	\$40,132.50	67%	\$0.00
	<i>Licenses & permits Totals</i>										
Charges for sales and services											
4600.190	Charges and fees Passport		112,880.00	.00	112,880.00	8,305.51	.00	55,141.54	47,738.46	58%	.00
4601.012	Sales Copy machine use		320.00	.00	320.00	4.75	.00	196.25	123.75	61%	.00
4601.196	Sales Directory		800.00	.00	800.00	56.87	.00	83.41	716.59	10%	.00
4609	Miscellaneous public charges		120.00	.00	120.00	.00	.00	135.00	(15.00)	112%	.00
			\$114,120.00	\$0.00	\$114,120.00	\$8,367.13	\$0.00	\$65,556.20	\$48,563.80	57%	\$0.00
	<i>Charges for sales and services Totals</i>										
Intergovernmental charges for services											
4700	Intergovt charges		88,555.00	.00	88,555.00	.00	.00	87,019.89	1,535.11	98%	.00
			\$88,555.00	\$0.00	\$88,555.00	\$0.00	\$0.00	\$87,019.89	\$1,535.11	98%	\$0.00
	<i>Intergovernmental charges for services Totals</i>										
Miscellaneous revenue											
4900	Miscellaneous		360.00	.00	360.00	.00	.00	360.00	.00	100%	.00
			\$360.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	100%	\$0.00
	<i>Miscellaneous revenue Totals</i>										
	Department 019 - County Clerk		\$591,115.00	\$0.00	\$591,115.00	\$45,461.71	\$0.00	\$389,798.15	\$201,316.85	66%	\$0.00
	REVENUE TOTALS		\$591,115.00	\$0.00	\$591,115.00	\$45,461.71	\$0.00	\$389,798.15	\$201,316.85	66%	\$0.00
EXPENSE											
Department 019 - County Clerk											
Personnel services											
5100	Regular earnings		233,710.00	5,000.00	238,710.00	16,847.07	.00	120,471.46	118,238.54	50%	.00
5102.100	Paid leave earnings Paid Leave		.00	.00	.00	998.34	.00	7,311.19	(7,311.19)	+++	.00
5102.200	Paid leave earnings Personal		.00	.00	.00	.00	.00	1,748.10	(1,748.10)	+++	.00
5102.300	Paid leave earnings Casual		.00	.00	.00	.00	.00	970.88	(970.88)	+++	.00
5102.400	Paid leave earnings Sick		.00	.00	.00	.00	.00	1,019.40	(1,019.40)	+++	.00
5102.500	Paid leave earnings Holiday		.00	.00	.00	621.87	.00	1,858.11	(1,858.11)	+++	.00
5103.000	Premium Overtime		1,008.00	.00	1,008.00	.00	.00	696.24	311.76	69%	.00
5109.100	Salaries reimbursement Short term disability		.00	.00	.00	.00	.00	(1,310.67)	1,310.67	+++	.00
			\$234,718.00	\$5,000.00	\$239,718.00	\$18,467.28	\$0.00	\$132,764.71	\$106,953.29	55%	\$0.00
	<i>Personnel services Totals</i>										
Fringe benefits and taxes											
5110.100	Fringe benefits FICA		17,252.00	.00	17,252.00	1,357.05	.00	9,872.61	7,379.39	57%	.00
5110.110	Fringe benefits Unemployment compensation		876.00	.00	876.00	73.00	.00	511.00	365.00	58%	.00



County Clerk

Date Range 01/01/13 - 07/31/13
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 019 - County Clerk										
<i>Fringe benefits and taxes</i>										
5110.200	Fringe benefits Health Insurance	65,564.00	.00	65,564.00	3,435.68	.00	22,690.30	42,873.70	35	.00
5110.210	Fringe benefits Dental Insurance	5,230.00	.00	5,230.00	271.28	.00	1,792.65	3,437.35	34	.00
5110.220	Fringe benefits Life Insurance	465.00	.00	465.00	40.94	.00	282.68	182.32	61	.00
5110.230	Fringe benefits LT disability insurance	841.00	.00	841.00	51.20	.00	295.11	545.89	35	.00
5110.235	Fringe benefits Disability insurance	3,136.00	.00	3,136.00	261.33	.00	1,829.31	1,306.69	58	.00
5110.240	Fringe benefits Workers compensation insurance	54.00	.00	54.00	4.50	.00	31.50	22.50	58	.00
5110.300	Fringe benefits Retirement	13,848.00	.00	13,848.00	1,246.66	.00	8,743.90	5,104.10	63	.00
	<i>Fringe benefits and taxes Totals</i>	\$107,266.00	\$0.00	\$107,266.00	\$6,741.64	\$0.00	\$46,049.06	\$61,216.94	43%	\$0.00
<i>Operations and maintenance</i>										
5300.001	Supplies Office	5,200.00	.00	5,200.00	1,642.44	.00	5,079.36	120.64	98	.00
5300.004	Supplies Postage	8,500.00	.00	8,500.00	148.72	.00	4,483.48	4,016.52	53	.00
5304	Printing	4,100.00	.00	4,100.00	.00	.00	471.75	3,628.25	12	.00
5304.100	Printing Forms	27,000.00	(12,380.00)	14,620.00	.00	.00	13,291.13	1,328.87	91	.00
5305	Dues and memberships	130.00	.00	130.00	90.00	.00	185.00	(55.00)	142	.00
5306.100	Maintenance agreement Software	5,900.00	7,380.00	13,280.00	1,106.63	.00	7,746.46	5,533.54	58	.00
5307.100	Repairs and maintenance Equipment	1,120.00	.00	1,120.00	.00	.00	.00	1,120.00	0	.00
5310	Advertising and public notice	53,200.00	.00	53,200.00	.00	.00	56,140.97	(2,940.97)	106	.00
5330	Books, periodicals, subscription	1,109.00	.00	1,109.00	11.84	.00	33.84	1,075.16	3	.00
5340	Travel and training	2,390.00	.00	2,390.00	281.66	.00	1,853.82	536.18	78	.00
	<i>Operations and maintenance Totals</i>	\$108,649.00	(\$5,000.00)	\$103,649.00	\$3,281.29	\$0.00	\$89,285.81	\$14,363.19	86%	\$0.00
<i>Insurance costs</i>										
5410.400	Insurance Bond	88.00	.00	88.00	.00	.00	81.25	6.75	92	.00
	<i>Insurance costs Totals</i>	\$88.00	\$0.00	\$88.00	\$0.00	\$0.00	\$81.25	\$6.75	92%	\$0.00
<i>Chargebacks</i>										
5600	Indirect cost	57,102.00	.00	57,102.00	4,758.50	.00	33,309.50	23,792.50	58	.00
5601.100	Intra-county expense Information services	36,149.00	.00	36,149.00	2,698.63	.00	19,128.06	17,020.94	53	.00
5601.200	Intra-county expense Insurance	1,357.00	.00	1,357.00	113.08	.00	791.56	565.44	58	.00
5601.400	Intra-county expense Copy center	10,600.00	.00	10,600.00	28.00	.00	5,903.16	4,696.84	56	.00
5601.450	Intra-county expense Departmental copiers	731.00	.00	731.00	60.92	.00	426.44	304.56	58	.00
	<i>Chargebacks Totals</i>	\$105,939.00	\$0.00	\$105,939.00	\$7,659.13	\$0.00	\$59,558.72	\$46,380.28	56%	\$0.00
<i>Contracted services</i>										
5370	Support Services	5,355.00	.00	5,355.00	1,485.00	.00	1,485.00	3,870.00	28	.00
	<i>Contracted services Totals</i>	\$5,355.00	\$0.00	\$5,355.00	\$1,485.00	\$0.00	\$1,485.00	\$3,870.00	28%	\$0.00
<i>Transfer out</i>										
9003	Transfer out	29,100.00	.00	29,100.00	2,425.00	.00	16,975.00	12,125.00	58	.00
	<i>Transfer out Totals</i>	\$29,100.00	\$0.00	\$29,100.00	\$2,425.00	\$0.00	\$16,975.00	\$12,125.00	58%	\$0.00
	<i>Department 019 - County Clerk Totals</i>	\$591,115.00	\$0.00	\$591,115.00	\$40,059.34	\$0.00	\$346,199.55	\$244,915.45	59%	\$0.00

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County Clerk

Date Range 01/01/13 - 07/31/13
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE TOTALS		\$591,115.00	\$0.00	\$591,115.00	\$40,059.34	\$0.00	\$346,199.55	\$244,915.45	59%	\$0.00
Fund 100 - GF Totals										
REVENUE TOTALS		591,115.00	.00	591,115.00	45,461.71	.00	389,798.15	201,316.85	66	.00
EXPENSE TOTALS		591,115.00	.00	591,115.00	40,059.34	.00	346,199.55	244,915.45	59	.00
Fund 100 - GF Totals		\$0.00	\$0.00	\$0.00	\$5,402.37	\$0.00	\$43,598.60	(\$43,598.60)		\$0.00
Fund 802 - Dog License										
REVENUE		37,500.00	.00	37,500.00	.00	.00	.00	37,500.00	0	.00
EXPENSE		\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$37,500.00	0%	\$0.00
REVENUE TOTALS		\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$37,500.00	0%	\$0.00
EXPENSE TOTALS		\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$37,500.00	0%	\$0.00
Licenses & permits Totals										
REVENUE TOTALS		600.00	.00	600.00	521.76	.00	705.19	(105.19)	118	.00
EXPENSE TOTALS		100.00	.00	100.00	.00	.00	9.86	90.14	10	.00
Fund 802 - Dog License Totals		2,725.00	.00	2,725.00	.00	.00	3,325.14	(600.14)	122	.00
Other		\$3,425.00	\$0.00	\$3,425.00	\$521.76	\$0.00	\$4,040.19	(\$615.19)	118%	\$0.00
Other Totals										
EXPENSE TOTALS		34,075.00	.00	34,075.00	.00	.00	.00	34,075.00	0	.00
Other Totals		\$34,075.00	\$0.00	\$34,075.00	\$0.00	\$0.00	\$0.00	\$34,075.00	0%	\$0.00
EXPENSE TOTALS		\$37,500.00	\$0.00	\$37,500.00	\$521.76	\$0.00	\$4,040.19	\$33,459.81	11%	\$0.00
Fund 802 - Dog License Totals										
REVENUE TOTALS		37,500.00	.00	37,500.00	.00	.00	.00	37,500.00	0	.00
EXPENSE TOTALS		37,500.00	.00	37,500.00	521.76	.00	4,040.19	33,459.81	11	.00
Fund 802 - Dog License Totals		\$0.00	\$0.00	\$0.00	(\$521.76)	\$0.00	(\$4,040.19)	\$4,040.19		\$0.00
Grand Totals										
REVENUE TOTALS		628,615.00	.00	628,615.00	45,461.71	.00	389,798.15	238,816.85	62	.00
EXPENSE TOTALS		628,615.00	.00	628,615.00	40,581.10	.00	350,239.74	278,375.26	56	.00
Grand Totals		\$0.00	\$0.00	\$0.00	\$4,880.61	\$0.00	\$39,558.41	(\$39,558.41)		\$0.00

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